

Mississippi State Chemical Laboratory P. O. Box CR, Miss. State, MS 39762
AGENCY ADDRESS

Dr. Mark E. Keenum
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,406,007	1,690,731	1,731,988		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,406,007	1,690,731	1,731,988	41,257	2.44%
2. Travel					
a. Travel & Subsistence (In-State)	1,493	1,140	1,140		
b. Travel & Subsistence (Out-of-State)	50,901	38,860	38,860		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	52,394	40,000	40,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	9,443	11,800	11,800		
b. Communications, Transportation & Utilities	11,199	18,000	18,000		
c. Public Information					
d. Rents					
e. Repairs & Service	67,439	82,973	82,973		
f. Fees, Professional & Other Services	5,933	6,149	6,149		
g. Other Contractual Services	19,596	21,500	21,500		
h. Data Processing	9,941	10,050	10,050		
i. Other					
Total Contractual Services	123,551	150,472	150,472		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	2,356	3,000	3,000		
b. Printing & Office Supplies & Materials	9,927	10,850	10,850		
c. Equipment, Repair Parts, Supplies & Accessories	587	600	600		
d. Professional & Scientific Supplies & Materials	139,677	255,169	255,169		
e. Other Supplies & Materials	4,307	5,200	5,200		
Total Commodities	156,854	274,819	274,819		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	28,952	250,000	250,000		
Total Equipment (Schedule D-2)	28,952	250,000	250,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	39,000	39,000	39,000		
TOTAL EXPENDITURES	1,806,758	2,445,022	2,486,279	41,257	1.68%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,743,849	2,062,803	2,104,060	41,257	2.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
IAS	62,909	382,219	382,219		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,806,758	2,445,022	2,486,279	41,257	1.68%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	25	25	28	3	12.00%
b.) Full T-L					
c.) Part Perm.	8	8	7	(1)	(12.50%)
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Mr. Don Zant / dzant@budgetplan.msstate.edu

Phone Number: 662-325-3221

Submitted by: Dr. Mark E. Keenum
Name

Title: President

Date: July 19, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,357,051	96.51%		1,426,427	84.36%		1,465,727	84.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. IAS	48,956	3.48%		264,304	15.63%		266,261	15.37%	
11.									
12.									
13.									
Total Salaries	1,406,007		77.81%	1,690,731		69.14%	1,731,988		69.66%
1. General State Support Special (Specify)	50,570	96.51%		33,747	84.36%		33,851	84.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. IAS	1,824	3.48%		6,253	15.63%		6,149	15.37%	
11.									
12.									
13.									
Total Travel	52,394		2.89%	40,000		1.63%	40,000		1.60%
1. General State Support Special (Specify)	119,249	96.51%		126,949	84.36%		127,340	84.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. IAS	4,302	3.48%		23,523	15.63%		23,132	15.37%	
11.									
12.									
13.									
Total Contractual	123,551		6.83%	150,472		6.15%	150,472		6.05%
1. General State Support Special (Specify)	151,393	96.51%		231,858	84.36%		232,571	84.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. IAS	5,461	3.48%		42,961	15.63%		42,248	15.37%	
11.									
12.									
13.									
Total Commodities	156,854		8.68%	274,819		11.23%	274,819		11.05%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. IAS									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	27,944	96.51%		210,919	84.36%		211,567	84.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. IAS	1,008	3.48%		39,081	15.63%		38,433	15.37%	
11.									
12.									
13.									
Total Equipment	28,952		1.60%	250,000		10.22%	250,000		10.05%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. IAS									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. IAS									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	37,642	96.51%		32,903	84.36%		33,004	84.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. IAS	1,358	3.48%		6,097	15.63%		5,996	15.37%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	39,000		2.15%	39,000		1.59%	39,000		1.56%
1. General State Support Special (Specify)	1,743,849	96.51%		2,062,803	84.36%		2,104,060	84.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. IAS	62,909	3.48%		382,219	15.63%		382,219	15.37%	
11.									
12.									
13.									
TOTAL	1,806,758		100.00%	2,445,022		100.00%	2,486,279		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Chemical Laboratory
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
IAS (900000)	SALES AND SERVICES	62,909	382,219	382,219
Section B TOTAL		62,909	382,219	382,219

Section S + A + B TOTAL		62,909	382,219	382,219
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Chemical Laboratory

Name of Agency

OTHER SPECIAL FUNDS

2015 Other Special Funds Narrative

In FY 2013, our budget authority for self-generated income was reduced by the legislature to \$394,783; in FY 2014 it was further reduced to \$382,219. For FY 2015, we need to have our original budget authority of \$486,023 re-instated at the original level or higher. This increase will allow us to spend those dollars earned from fee-based services in IAS. Due to the volatility of IAS income, which is tied indirectly to the state's economy, it is difficult to predict IAS income for any given year. However, since increase in budget authority has not been approved, for the purposes of the ABRS budget request for IAS in FY 2015, we have maintained the legislated budget level. Over the past five years, IAS income has averaged approximately \$300,000. We normally request authority to spend more in the event that actual income exceeds the average. This income is the result of fees for services provided to citizens, state industries and agencies. It covers the cost of services provided and cannot be relied upon to fund salaries or cover operating costs of other divisions.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,357,051			48,956	1,406,007
Travel	50,570			1,824	52,394
Contractual Services	119,249			4,302	123,551
Commodities	151,393			5,461	156,854
Other Than Equipment					
Equipment	27,944			1,008	28,952
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	37,642			1,358	39,000
Total	1,743,849			62,909	1,806,758
No. of Positions (FTE)	31.85			1.15	33.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,426,427			264,304	1,690,731
Travel	33,747			6,253	40,000
Contractual Services	126,949			23,523	150,472
Commodities	231,858			42,961	274,819
Other Than Equipment					
Equipment	210,919			39,081	250,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,903			6,097	39,000
Total	2,062,803			382,219	2,445,022
No. of Positions (FTE)	27.84			5.16	33.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	39,300			1,957	41,257
Travel	104			(104)	
Contractual Services	391			(391)	
Commodities	713			(713)	
Other Than Equipment					
Equipment	648			(648)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	101			(101)	
Total	41,257				41,257
No. of Positions (FTE)	1.77			0.23	2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,465,727		266,261	1,731,988
Travel	33,851		6,149	40,000
Contractual Services	127,340		23,132	150,472
Commodities	232,571		42,248	274,819
Other Than Equipment				
Equipment	211,567		38,433	250,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	33,004		5,996	39,000
Total	2,104,060		382,219	2,486,279
No. of Positions (FTE)	29.61		5.39	35.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi State Chemical Laboratory
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. REGULATORY & OTH TECH SERVICES	2,019,897			366,931	2,386,828
2. SPONSORED RESEARCH	84,163			15,288	99,451
SUMMARY OF ALL PROGRAMS	2,104,060			382,219	2,486,279

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 1 of 2 Programs

REGULATORY & OTH TECH SERVICES
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,302,769			46,998	1,349,767
Travel	48,547			1,751	50,298
Contractual Services	114,479			4,130	118,609
Commodities	145,337			5,243	150,580
Other Than Equipment					
Equipment	26,826			968	27,794
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	36,136			1,304	37,440
Total	1,674,094			60,394	1,734,488
No. of Positions (FTE)	30.58			1.10	31.68

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,369,370			253,732	1,623,102
Travel	32,397			6,003	38,400
Contractual Services	121,871			22,582	144,453
Commodities	222,583			41,243	263,826
Other Than Equipment					
Equipment	202,482			37,518	240,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,587			5,853	37,440
Total	1,980,290			366,931	2,347,221
No. of Positions (FTE)	26.73			4.95	31.68

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	37,729			1,878	39,607
Travel	100			(100)	
Contractual Services	375			(375)	
Commodities	684			(684)	
Other Than Equipment					
Equipment	622			(622)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	97			(97)	
Total	39,607				39,607
No. of Positions (FTE)	1.70			0.22	1.92

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 1 of 2 Programs

REGULATORY & OTH TECH SERVICES
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,407,099			255,610	1,662,709
Travel	32,497			5,903	38,400
Contractual Services	122,246			22,207	144,453
Commodities	223,267			40,559	263,826
Other Than Equipment					
Equipment	203,104			36,896	240,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,684			5,756	37,440
Total	2,019,897			366,931	2,386,828
No. of Positions (FTE)	28.43			5.17	33.60

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 2 of 2 Programs

SPONSORED RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	54,282			1,958	56,240
Travel	2,023			73	2,096
Contractual Services	4,770			172	4,942
Commodities	6,056			218	6,274
Other Than Equipment					
Equipment	1,118			40	1,158
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,506			54	1,560
Total	69,755			2,515	72,270
No. of Positions (FTE)	1.27			0.05	1.32

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	57,057			10,572	67,629
Travel	1,350			250	1,600
Contractual Services	5,078			941	6,019
Commodities	9,275			1,718	10,993
Other Than Equipment					
Equipment	8,437			1,563	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,316			244	1,560
Total	82,513			15,288	97,801
No. of Positions (FTE)	1.11			0.21	1.32

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,571			79	1,650
Travel	4			(4)	
Contractual Services	16			(16)	
Commodities	29			(29)	
Other Than Equipment					
Equipment	26			(26)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4			(4)	
Total	1,650				1,650
No. of Positions (FTE)	0.07			0.01	0.08

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 2 of 2 Programs

SPONSORED RESEARCH

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	58,628		10,651	69,279
Travel	1,354		246	1,600
Contractual Services	5,094		925	6,019
Commodities	9,304		1,689	10,993
Other Than Equipment				
Equipment	8,463		1,537	10,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,320		240	1,560
Total	84,163		15,288	99,451
No. of Positions (FTE)	1.18		0.22	1.40

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi State Chemical Laboratory

1 - REGULATORY & OTH TECH SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	1,623,102			39,607	39,607	1,662,709		
GENERAL	1,369,370			37,729	37,729	1,407,099		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	253,732			1,878	1,878	255,610		
TRAVEL	38,400					38,400		
GENERAL	32,397			100	100	32,497		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,003			(100)	(100)	5,903		
CONTRACTUAL	144,453					144,453		
GENERAL	121,871			375	375	122,246		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,582			(375)	(375)	22,207		
COMMODITIES	263,826					263,826		
GENERAL	222,583			684	684	223,267		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,243			(684)	(684)	40,559		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	240,000					240,000		
GENERAL	202,482			622	622	203,104		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,518			(622)	(622)	36,896		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	37,440					37,440		
GENERAL	31,587			97	97	31,684		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,853			(97)	(97)	5,756		
TOTAL	2,347,221			39,607	39,607	2,386,828		

FUNDING:

GENERAL FUNDS	1,980,290			39,607	39,607	2,019,897		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	366,931					366,931		
TOTAL	2,347,221			39,607	39,607	2,386,828		

POSITIONS:

GENERAL FTE	26.73			1.70	1.70	28.43		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.95			0.22	0.22	5.17		
TOTAL FTE	31.68			1.92	1.92	33.60		

PRIORITY LEVEL:

				1				
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	67,629			1,650	1,650	69,279		
GENERAL	57,057			1,571	1,571	58,628		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Chemical Laboratory

2 - SPONSORED RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	10,572			79	79	10,651		
TRAVEL	1,600					1,600		
GENERAL	1,350			4	4	1,354		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250			(4)	(4)	246		
CONTRACTUAL	6,019					6,019		
GENERAL	5,078			16	16	5,094		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	941			(16)	(16)	925		
COMMODITIES	10,993					10,993		
GENERAL	9,275			29	29	9,304		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,718			(29)	(29)	1,689		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000					10,000		
GENERAL	8,437			26	26	8,463		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,563			(26)	(26)	1,537		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,560					1,560		
GENERAL	1,316			4	4	1,320		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	244			(4)	(4)	240		
TOTAL	97,801			1,650	1,650	99,451		

FUNDING:

GENERAL FUNDS	82,513			1,650	1,650	84,163		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	15,288					15,288		
TOTAL	97,801			1,650	1,650	99,451		

POSITIONS:

GENERAL FTE	1.11			0.07	0.07	1.18		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.21			0.01	0.01	0.22		
TOTAL FTE	1.32			0.08	0.08	1.40		

PRIORITY LEVEL:

				2				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Chemical Laboratory

1 - REGULATORY & OTH TECH SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

MSCL's Regulatory and Other Technical Services Program provides testing support for regulatory enforcement required by state law (agro-chemicals, petroleum and related products, foods, etc.). These programs are conducted jointly with the Department of Agriculture and Commerce, the State Board of Health (MSBH) and Department of Marine Resources (DMR). The laboratory provides extensive regulatory, laboratory and consulting services to every county in the State. It also provides chemical and physical test data and advisory services to state agencies, city, county and other state government units, industries, universities, and private citizens to help promote state economic growth. Services requested by private citizens and others are paid for on a "fee-for-service" basis. This income (IAS) is used by MSCL under legal authority to offset incurred operating costs.

II. Program Objective:

MSCL's Regulatory and Other Technical Services program provides statutorily mandated chemical and physical analytical test results on samples of commercial/agricultural consumer products, raw materials used in manufacturing, process intermediates, and related samples. The data generated from these samples is reported to support regulatory enforcement activities.

Future Vision

1. Rebuilding our present capabilities - Our instrumentation needs have reached a critical stage. Most of our instrumentation is over 15 years old and needs to be replaced due to obsolescence. This will require a capital infusion of approximately \$500,000 per year for the next five years to comply with the present regulations. In order to help meet these needs, the MSCL has established a memorandum of collaboration with Agilent Technologies and Shimadzu Corporation. These collaborations provide MSCL with donated analytical instrumentation to be used in support of feed and food safety testing.
2. Establishment of a monitoring program to guard against imported contaminated feed and food products entering our state commerce - MSCL has obtained funding (\$418,760 for 5 years) from the Gulf Coast Fisheries to monitor seafood from areas by the Deepwater Horizon oil spill. In order to continue this monitoring program after funding expires, as well as incorporate new monitoring programs such as antibiotics in feed, an additional influx of capital for the next five years will be required.
3. Establishment of a monitoring, research and industrial support program to ensure the quality of new fuels being introduced into the market place (biodiesel, alcohol, biofuels, etc.) - Mississippi is embarking on a new era of energy product using fracking. This needs to be met with rigorous studies and regulation in order to protect our state from ground water and river contamination. A monitoring program of this nature will require new instrumentation.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs and to prevent further decline in competitive staff salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for staff.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Chemical Laboratory

2 - SPONSORED RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

MSCL's Sponsored Research Program provides technical management and scientific assistance to MSCL scientists and technical managers conducting basic and applied research in support of the regulatory mission of the Office of the State Chemist. For FY2015, approximately 4% of funds appropriated or earned by MSCL will be used in administrative support of these research and/or contract economic development activities.

II. Program Objective:

The MSCL conducts major programs of federal, state, and industrially supported research on chemical, physical and engineering, oriented problems under Federal, State, and private sponsorship. Approximately 4% of MSCL's GF/IAS appropriations are spent in support of administration of these research programs.

Primary research objectives of this Research Division are to:

1. Proactively address issues impacting economic development, environmental quality, and human health in the State of Mississippi through basic and applied research projects.
2. Develop, implement and transfer technologies that continuously improve workflow efficiency and productivity across all divisions within the MSCL.
3. Maintain expertise and competency in state-of-the-art analytical technologies to respond to chemical contamination crises impacting human or environmental health and economic growth in the State of Mississippi.
4. Leverage laboratory resources and expertise to enhance analytical capabilities of external research projects via collaboration with MSU faculty, external university faculty, federal, and state scientists. These collaborations should enhance the ability to secure extramural funds (i.e. contracts and grants).
5. Increase the state, regional and national prominence and influence of the MSCL via presentation of results of basic and applied research at regional/national meetings and publication of results in prominent scientific journals.

These research activities increase understanding of fundamental and applied sciences. Ultimately, this research provides information that the MSCL can translate into improvements in the welfare of Mississippi's citizens as well as result in better regulatory policy.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs and to prevent further decline in competitive staff salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for staff.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Chemical Laboratory
 AGENCY NAME

1 - REGULATORY & OTH TECH SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Fertilizer Program	772.00	1,000.00	1,200.00
2 Feed Program	2,914.00	3,500.00	4,000.00
3 Pesticide Formulations	320.00	500.00	550.00
4 Petroleum Products (PPL)	2,215.00	3,000.00	4,000.00
5 IAS Analytical Services to citizens and industry (dependent upon number of samples received)	887.00	1,000.00	2,000.00
6 Meats	46.00	50.00	60.00
7 Limes	132.00	150.00	150.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost per determination (PPL) (All other operations are integrated with constant sharing of personnel, supplies and equipment. It is impossible to accurately assess cost per any output because inputs are highly variable with each problem.)	250.00	300.00	325.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Reduce turnaround times Feed & fertilizer (weeks)	2.00	2.00	2.00
2 Maintain turnaround times PPL. turnaround times in our PPL are dependent upon the logistics of sample delivery by inspectors from MDAC. Typically all analysis are performed in the same week they are received. Samples are screened for volative fuels and these are performed within 2 days (%)	100.00	100.00	100.00
3 Maintain quality parameters on external quality control programs at 100% for 2-3 standard deviations.	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Chemical Laboratory
 AGENCY NAME

2 - SPONSORED RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Performed all required efforts and reporting (%)	100.00	100.00	100.00
2 Presentations at scientific meetings	15.00	15.00	15.00
3 Publications in scientific periodicals	12.00	12.00	12.00
4 Submitted to scientific periodicals	12.00	12.00	12.00
5 Method development projects	5.00	5.00	5.00
6 Total samples (dependent upon number received)	1,014.00	1,100.00	1,200.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 External funds generated/cost of Sponsored Research(\$808,640/\$474,428) for FY2013	1.70	1.75	1.80

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Developed methods currently in use by internal customers	5.00	5.00	5.00
2 Increased visibility both nationally and internationally by presentations and publications	27.00	20.00	25.00
3 Continuation of external grants and contracts (%)	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Chemical Laboratory

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) REGULATORY & OTH TECH SERVICES				
GENERAL	1,980,290	(59,409)	1,920,881	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	366,931		366,931	
TOTAL	2,347,221	(59,409)	2,287,812	
Narrative Explanation: Should a budget cut be necessary, commodities will be reduced first. This will preserve funds for staff salary commitments.				
Program Name: (2) SPONSORED RESEARCH				
GENERAL	82,513	(2,475)	80,038	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	15,288		15,288	
TOTAL	97,801	(2,475)	95,326	
Narrative Explanation: Should a budget cut be necessary, commodities will be reduced first. This will preserve funds for staff salary commitments.				
SUMMARY OF ALL PROGRAMS				
GENERAL	2,062,803	(61,884)	2,000,919	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	382,219		382,219	
TOTAL	2,445,022	(61,884)	2,383,138	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Mississippi State Chemical Laboratory
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2014

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	9,443	11,800	11,800
TOTAL (A)	9,443	11,800	11,800
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	865	1,000	1,000
611XX Transportation of Goods (61180-61190)	1,062	5,000	5,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
Telephone	9,272	12,000	12,000
TOTAL (B)	11,199	18,000	18,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Rentals			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	29,305	30,000	30,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	5,245	6,000	6,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	13,323	15,000	15,000
Maintenance Contracts	19,566	31,973	31,973
TOTAL (E)	67,439	82,973	82,973
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees	5,805	5,949	5,949
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	128	200	200
TOTAL (F)	5,933	6,149	6,149
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61721 Subscriptions			
Hazardous Waste Disposal	5,986	6,500	6,500
Employee Recruitment Costs			
Moving Expenses			
Fleet Insurance	7,000	8,000	8,000
Laundry			
Membership Dues	6,610	7,000	7,000
TOTAL (G)	19,596	21,500	21,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	41	50	50
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	1,000	1,000	1,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
Computing Installation/Inspection	8,900	9,000	9,000
TOTAL (H)	9,941	10,050	10,050
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
Professional Development fees			
Custodial Services			
Regulatory Compliance X-ray			
Medical Fees			
TOTAL (I)			

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi State Chemical Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	123,551	150,472	150,472
FUNDING SUMMARY:			
GENERAL FUNDS	119,249	126,949	127,340
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,302	23,523	23,132
TOTAL FUNDS	123,551	150,472	150,472

**SCHEDULE C
COMMODITIES**

Mississippi State Chemical Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Repair & replacement parts	2,356	3,000	3,000
Physical Plant Materials			
Total (A)	2,356	3,000	3,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding			
62120 Duplication & Reproduction Supplies	40	50	50
62130 Office Supplies & Materials	8,143	9,000	9,000
62140 Paper Supplies			
62160 Office Equipment (not capital outlay)			
62150 Maps, Manuals, Library Books, Films			
Instructional Materials	1,744	1,800	1,800
Total (B)	9,927	10,850	10,850
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	587	600	600
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
Total (C)	587	600	600
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Laboratory & Testing Supplies	139,677	255,169	255,169
Scientific Equipment (Less than 5,000)			
Total (D)	139,677	255,169	255,169
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	2,753	3,000	3,000
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	180	200	200
62590 Other Supplies & Materials	1,374	2,000	2,000
62595 Other Equipment (less than \$500)			
Other Equipment Repair Parts			
Total (E)	4,307	5,200	5,200

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Chemical Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	156,854	274,819	274,819
FUNDING SUMMARY:			
GENERAL FUNDS	151,393	231,858	232,571
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,461	42,961	42,248
TOTAL FUNDS	156,854	274,819	274,819

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Chemical Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
Library Books			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Chemical Laboratory

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Scientific Equipment	2	28,952	2	250,000	2	125,000	250,000
TOTAL (F)		28,952		250,000			250,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		28,952		250,000			250,000
FUNDING SUMMARY:							
GENERAL FUNDS		27,944		210,919			211,567
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,008		39,081			38,433
TOTAL FUNDS		28,952		250,000			250,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Chemical Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfers to Other Funds	39,000	39,000	39,000
TOTAL (E)	39,000	39,000	39,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	39,000	39,000	39,000
FUNDING SUMMARY:			
GENERAL FUNDS	37,642	32,903	33,004
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,358	6,097	5,996
TOTAL FUNDS	39,000	39,000	39,000

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi State Chemical Laboratory
Name of Agency

**BASIC FUNCTIONS OF THE MISSISSIPPI STATE CHEMICAL LABORATORY (MSCL) (2015)
SUMMARY OF REASONS FOR INCREASING ACTIVITIES**

The Mississippi State Chemical Laboratory (MSCL) is authorized by Sections 57-21-1 et seq., Mississippi Code of 1972 as a regulatory agency. The MSCL performs analyses to ensure quality, accurate labeling, and safety of fertilizers, pesticides, animal feeds, adulterated or mislabeled food (SB 2220, 1997), and petroleum related products sold in the State of Mississippi. These analyses are performed to support the regulatory actions of the Mississippi Department of Agriculture and Commerce (MDAC) and its Bureau of Plant Industry (BPI), as well as other regulatory agencies in the State. MSCL develops specifications and regulations dictating the quality of these commodities in cooperation with MDAC. To support state requirements for daycare agencies in the state of Mississippi, MSCL tests playground dirt and paint from the facilities for lead. The State of Mississippi has also mandated that poultry farmers have litter from each hen house tested for nutrients (N, P, and K) and the MSCL also provides this support as requested.

In addition to these regulatory activities, the MSCL provides other analyses to both industries and the citizens of the State through a fee-based program (IAS). The MSCL has the responsibility to respond to chemical contamination emergencies in the State that may ultimately impact human welfare. The Lab continues to provide critical support in response to the Gulf Oil Spill, monitoring seafood for contamination by oil components and thus insuring safety to consumers. It also conducts analyses of corn and wheat samples to test for contamination by aflatoxin. The MSCL analyzes petroleum and antifreeze products in cooperation with MDAC's Consumer Protection Division.

The MSCL has four Divisions supported by General Funds from the Legislature this year. These divisions are Chemical Regulatory, Industrial and Agricultural Services (IAS), Petroleum Products, and Research.

The MSCL's Sponsored Research has funded projects through the US Environmental Protection Agency/Mississippi Department of Agriculture and Commerce/Bureau of Plant Industry, the Food and Drug Administration, Mississippi's Department of Environmental Quality, U.S. Fish & Wildlife/Department of Interior (Gulf States Fisheries Marine Commission) and the Gulf of Mexico Research Initiative. These project accounts are reported through Mississippi State University's Office of Research and Economic Development. The MSCL has also formed a partnership with Agilent Technologies and Shimadzu to enhance the Lab's research capabilities to test for food, feed and petroleum contaminants.

The State Chemist reports through MSU's Vice President for Research and Economic Development to the President and the Board of Trustees, IHL. The MSCL has a Base Support Research budget for applied research programs to develop and validate analytical methods for its internal operations, and to manage extramural lab research.

II. Chemical Regulatory/IAS/Petroleum Products/Research Divisions, Continuation with Increase and Expansion of Existing Activities

Forms MBR-1-03 outline the Mississippi State Chemical Laboratory's FY2015 budget request.

Program	FY2014		FY2015
	Base Activities	Increase	Total
Regulatory & Oth Tech Services	1,980,290	39,607	2,019,897
Sponsored Research	82,513	1,650	84,163
Total	2,062,803	41,257	2,104,060

The MSCL's state appropriated funds were increased in FY 2014 to improve the infrastructure of the Petroleum Products Laboratory. In order to continue these improvements, MSCL will need to retain this increase in our funding

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi State Chemical Laboratory
Name of Agency

level in subsequent years. Also, the MSCL has obtained funding for five years from the FDA to develop and implement an ISO 17025 management system for quality, administration, and technical operations in the area of manufactured foods. The ISO quality management system ensures quality; the grant is allowing us to improve our infrastructure (LIMS upgrades, training, purchasing equipment, and commodities). Once accreditation is reached, an increase in State funding will be required to maintain the accreditation.

Operational expenses have increased exponentially over the past four years, primarily driven by increased costs of commodities and contractual services. In addition, FY10 funding was decreased by mid-year reductions of \$182,241. FY11 funding carried forward the FY10 reduction (\$182,241) plus an additional reduction of \$31,715 taken at the beginning of the year. The funding for FY12 was further reduced by \$85,466 in appropriated funds from the FY11 amount. Also, in FY12 our IAS budget authority for self-generated funds was reduced from \$486,023 to \$394,783. An additional impact to our budget was the fact that Mississippi State University decided to give merit salary increases for FY12, FY13 and FY14. MSCL felt it was necessary to give its employees the same merit increases in order to keep salaries in line with those of comparable positions within the University. Since MSCL is separately appropriated, we pay both the increase in salary and fringes for these salary adjustments, further impacting our funding for lab operations.

Summary Explanation of Requested Funding. MSCL-Base Operations Budget (Major and Minor Object Accounting Codes in parentheses)

NOTE: ALL REQUESTS BELOW ARE MADE FOR CONTINUATION AND EXPANSION OF PRESENT PROGRAMS

We request FY 2015 General Funds of \$2,104,060 for Base Continuation, plus we have requested authority to spend \$382,219 from earned funds generated by our IAS Division. It would be in the best interests of the MSCL if the LBO could return our spending authority to our original amount of \$486,023 or more for FY 2015. We will take the necessary measures to request IHL to raise the current level of self-generated spending authority if it becomes problematic this fiscal year.

A small portion (4%) of the FY2015 funding is for continuation of our "Sponsored Research" programs. These funds provide resources for management/oversight, general support and cost-sharing funds to engage in federally and other funded research contracts at levels now about \$808,640/year.

(1) Salaries, wages, and fringe benefits (1000, 2000, 3000)

It is important to note that the MSCL has critical staff needs to be met in the future. We have lost several positions due to past retirements and we have refilled some positions, but due to recessions in appropriated funds, not all have been filled. The MSCL always strives to provide critical support for analysis of chemical constituents that dictate the quality of products sold in the State, as well as contaminants in the State's food supply. The MSCL continues to respond in a timely manner to emergencies concerning food contamination. However, an increase in appropriated funding would allow the MSCL to have the capability to increase analyses and respond faster to State emergencies. The Petroleum Products Laboratory is currently operating with 2.5 FTEs; an additional employee would allow the Lab to increase the sample workload and better meet the needs of the State. Additionally, an increase in staffing of the QA division will continue to assure the accuracy of the data that is reported.

(2) Travel (4000) and (4100)

It is paramount that the State Chemist and Directors interact with State and community leaders to understand the regulatory needs of the State. Travel is essential in conducting IAS and Chemical Regulatory Division programs, which include court testimony, field sampling, and meetings with industrial clients on samples. Additionally, travel

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi State Chemical Laboratory
Name of Agency

is important for training in order for analysts to stay current with methods and trends in the state and federal regulations. Due to an increase in the cost of travel, the MSCL will be selective in choosing these opportunities and activities.

(3) Contractual Services (5000)

These funds pay for gas cylinder rentals critical to analysis, postage and telephone expenses, repairs and maintenance contracts of equipment, professional dues and membership fees. Costs of services continue to increase dramatically. Local and long distance phone service, repairs of office and scientific instruments, including maintenance contracts, as well as the cost of transportation of things contribute to this increase.

(4) Commodities (6000)

Commodity costs continue to escalate in price and shipping. MSCL will continue to apply for additional funding opportunities to help offset these increases. We are always looking for ways to expand our work to better meet the needs of the State. For instance, we are expanding our groundwater and agricultural contamination evaluation, monitoring and protection programs. We must continue to deliver rapid and accurate results in these areas, as well as provide critical support to other state agencies with emergencies. We must provide our method development scientists with basic chemicals, solvents, and disposable supplies. These commodities are the raw materials of a chemical lab, and are essential for our operation.

(5) Capital Outlay (8000)

Capital Outlay, Other (8100)

This line item must pay for all our manuals, books, journals, etc. Due to the current funding, the MSCL is selective in obtaining key reference materials.

(6) Capital Outlay, Equipment (8200)

A major need of the laboratory continues to be the replacement of obsolete equipment items. Some of the older equipment is slow, labor intensive, and requires large amounts of reagents creating disposal/environmental problems and increasing expenditures on commodities. The general fund salary line of the appropriated dollars for MSCL requires the bulk of the appropriation, leaving all other operating costs to be paid from other earned income. Additional automated and updated equipment would facilitate more efficient operation and services. These equipment needs can be addressed adequately only by a minimum yearly appropriation of \$500,000 for the next ten years.

Even though the State's increase in appropriated funding will provide much needed funds to improve the Petroleum Products Lab, MSCL will still need to replace five engines at \$300,000 per engine and a minimum of three distillation units.

(7) Subsidies, Loans, and Grants (9000)

These funds are used to reimburse Mississippi State University for overhead items such as accounting, security, library, etc. We need to continue to maintain and improve our facilities.

NEW ACTIVITIES

ISO Accreditation/Microbiological Food Protection and Safety/Fracking

Implementing an ISO 17025 laboratory management system is a means to ensure efficiency and technical

NARRATIVE
2015 BUDGET REQUEST

Mississippi State Chemical Laboratory

Name of Agency

competency in testing laboratories. As the United States moves towards integrating food safety resources, and uniform standards across feed regulatory programs, MSCL will need to establish a management system that is compliant with the ISO 17025 standard. The World Health Organization reports that food borne diseases are one of the most common illnesses worldwide. Up to 70% of these cases are linked to infections associated with microbiological food borne pathogens. The MSCL, in conjunction with the State Board of Health, is mandated by the State Legislature to ensure the safety of our food. As globalization of the food supply increases, the challenges of ensuring food safety and protection increases in complexity. To ensure food safety, the MSCL needs to expand and develop the capabilities to meet these challenges. Therefore, the MSCL will need an additional \$500,000 annually to perform this mandate. This additional request will include the addition of staff and equipment to MSCL to perform these services.

Mississippi is also embarking on a new era of energy production with Phil Bryant leading the way with his economic energy production plan. This plan includes fracking and needs to be met with rigorous studies and regulations in order to protect our state from groundwater and river contamination. This too will require additional staff and funding.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Mississippi State Chemical Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Armbrust, Kevin	Los Angeles, CA	Society for Env Toxicology & Chemistry	2,119	GF/IAS
Armbrust, Kevin	Washington, DC	Assoc of American Food Control Officials	170	GF/IAS
Armbrust, Kevin	Washington, DC	Institute of Food Tech Short Course	1,660	GF/IAS
Armbrust, Kevin	Washington, DC	Committee on Environmental Quality	1,816	GF/IAS
Armbrust, Kevin	Orlando, FL	Food & Drug Adm Rapid Response Team	1,599	GF/IAS
Armbrust, Kevin	Riviera Beach, FL	Assoc of Food & Drug Officials Board Mtg	1,230	GF/IAS
Armbrust, Kevin	Indianapolis, IN	Assoc of American Feed Control Officials	1,437	GF/IAS
Armbrust, Kevin	New Orleans, LA	American Chemical Society	1,267	GF/IAS
Armbrust, Kevin	Baltimore, MD	Food Safety Summit	1,895	GF/IAS
Armbrust, Kevin	St. Louis, MO	Food and Drug Annual Mfr. Food Regulatory Pro	1,462	GF/IAS
Armbrust, Kevin	Albuquerque, NM	Assoc of Feed Control Officials	1,619	GF/IAS
Armbrust, Kevin	Philadelphia, PA	American Chemical Society	1,557	GF/IAS
Armbrust, Kevin	Gatlinburg, TN	Assoc of Food & Drug Officials So. States	868	GF/IAS
Brown, Ashli	Philadelphia, PA	American Chemical Society	1,315	GF/IAS
Foster, Cindy	St. Pete Beach, FL	Florida Pesticide Residue Workshop	490	GF/IAS
Foster, Cindy	Alpharetta, GA	Agilent Instrument Training	1,320	GF/IAS
Foster, Cindy	Durham, NC	Agilent Advanced Training	1,550	GF/IAS
Foster, Cindy	Seattle, WA	Agilent Training Course	1,290	GF/IAS
Hagood, Gale	Clear Point, AL	Gulf States Marine Fisheries Conf	340	GF/IAS
Hagood, Gale	St. Pete Beach, FL	Florida Pesticide Residue Workshop	2,450	GF/IAS
Hagood, Gale	Atlanta, GA	Southern Assoc of Analytical Communities	1,257	GF/IAS
Hagood, Gale	Wilmington, NC	Assoc of Southern Feed, Fert & Pest Officials	1,467	GF/IAS
Hagood, Gale	Las Vegas, NV	Assoc of Analytical Comm Intl Conf	1,378	GF/IAS
Hagood, Gale	Arlington, VA	Assoc of American Pesticide Officials	1,775	GF/IAS
Kwon, Jeong Wook	Raleigh, NC	Southeastern Regional Amer Chem Society	1,481	GF/IAS
Malley, Jane	Savannah, GA	National Council for Univ Research Admin Work	930	GF/IAS
Meredith, Ashley	Wilmington, NC	Assoc of So. Feed, Fert & Pest Officials	662	GF/IAS
Nail, Sandy	Savannah, GA	National Council for Univ Research Admin	1,315	GF/IAS
Pechanova, Olga	St. Pete Beach, FL	Mass Spectrometry Conference	863	GF/IAS
Persons, Andrea	Providence, RI	Agilent Food Pathogens Detection Symposium	1,485	GF/IAS
Rodriguez, Jose	St. Pete Beach, FL	Mass Spectrometry Conference	1,575	GF/IAS
Rodriguez, Jose	New Orleans, LA	American Chemical Society	2,347	GF/IAS
Rodriguez, Jose	Boston, MA	Waters' Food Safety Workshop	234	GF/IAS
Rodriguez, Jose	Kansas City, MO	Society for Applied Spectroscopy	1,975	GF/IAS
Rodriguez, Jose	Philadelphia, PA	American Chemical Society	1,015	GF/IAS
Rodriguez, Jose	Galveston, TX	Gulf Coast Conference	831	GF/IAS
Sparks, Darrell	Wilmington, NC	Assoc of Feed, Fert & Pest Contr Officials	617	GF/IAS
Sparks, Darrell	Philadelphia, PA	American Chemical Society	2,240	GF/IAS

Total Out of State Travel Cost

\$50,901

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Chemical Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit Mississippi State Dept of Audit / Property Audit <i>Comp. Rate: 570</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
Argus Analytical / Antibiotic and Pesticide Res <i>Comp. Rate: 10@123</i>		1,230	1,230	1,230	GF/IAS
Enviro Labs, Inc. / Misc Organics <i>Comp. Rate: 14@39</i>		546	600	600	GF/IAS
FASS / Check samples <i>Comp. Rate: 4@92</i>		368	368	368	GF/IAS
Magruder / Check samples <i>Comp. Rate: 1@240</i>		240	240	240	GF/IAS
Minnesota Dept of Agriculture / Check samples <i>Comp. Rate: 1@400</i>		400	400	400	GF/IAS
NP Analytical / Misc Organics <i>Comp. Rate: 2@373</i>		746	800	800	GF/IAS
National Forage Testing / Check samples <i>Comp. Rate: 1@500</i>		500	500	500	GF/IAS
Nu-Chek Prep / Check samples <i>Comp. Rate: 1@56</i>		56	56	56	GF/IAS
Pace Analytical / Misc Organics <i>Comp. Rate: 8@208</i>		1,664	1,700	1,700	GF/IAS

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Chemical Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Standard Lab / Misc Organics <i>Comp. Rate: 1@55</i>		55	55	55	GF/IAS
TOTAL 61670 Laboratory & Testing Fees		<u>5,805</u>	<u>5,949</u>	<u>5,949</u>	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Bank Service Charge / service charge for credit card <i>Comp. Rate: 2.7% per dollar charged</i>		128	200	200	GF/IAS
TOTAL 61690 Other Fees & Services		<u>128</u>	<u>200</u>	<u>200</u>	
GRAND TOTAL (61600-61699)		5,933	6,149	6,149	

VEHICLE PURCHASE DETAILS

Mississippi State Chemical Laboratory

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi State Chemical Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	1/2 ton pickup	2000	Dodge Dakota	Kevin Armbrust	Cargo/Delivery, Local	G-30215				
W	3/4 ton pickup	1996	Ford F250	Kevin Armbrust	Cargo/Delivery, Local	S-16250				
P	4-door sedan	1995	Ford Crown Vic	Kevin Armbrust	Administrative, local, In/Out State	G-30216				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State Chemical Laboratory _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : REGULATORY & OTH TECH SERVICES	Personnel Cost Adjustments		
		Salaries	39,607
		Total	39,607
		General Funds	39,607
Priority # 2			
Program # 2 : SPONSORED RESEARCH	Personnel Cost Adjustments		
		Salaries	1,650
		Total	1,650
		General Funds	1,650

CAPITAL LEASES

Mississippi State Chemical Laboratory

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi State Chemical Laboratory

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(61,884)				(61,884)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(61,884)				(61,884)